



# City Council Work Session

Monday, October 09, 2023

4:00 PM

City Hall, 129 E Memorial Dr, Dallas GA 30132

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*Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of a meeting or the facilities, are required to promptly contact the City's ADA Coordinator at 770-443-8110 ext. 1604 or e-mail [rbruce@dallasga.gov](mailto:rbruce@dallasga.gov) to allow the city to make reasonable accommodations for those persons.*

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## AGENDA

### CALL TO ORDER

### RECOGNITION OF VISITORS AND COMMENTS

### REPORTS

#### **Finance Committee, Mayor Kelly, Chair**

- [1.](#) Finance: October 2023

#### **Public Safety Committee, Chris Carter, Chair**

- [2.](#) Police: October 2023
- [3.](#) Court: October 2023
- [4.](#) Marshal: October 2023

#### **Economic Development Committee, Nancy Arnold, Chair**

- [5.](#) Business Dev.: October 2023

#### **Transportation & Recreation Committee, Jim Henson, Chair**

- [6.](#) Theater/Civic Center: October 2023
- [7.](#) Parks: October 2023
- [8.](#) Public Works: October 2023 - Transportation

#### **Utilities & Franchises Committee, Cooper Cochran, Chair**

- [9.](#) Public Works: October 2023 - Utilities

#### **Intergovernmental Relations Committee, Leah Alls, Chair**

#### **Community Development Committee, Mike Cason, Chair**

[10.](#) Community Dev.: October 2023

**City Manager, Kendall Smith**

**City Attorney, Darrin Keaton**

**EXECUTIVE SESSION**

# SPLOST

SPLOST									
	Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2024		
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison
JUL	164,320.48		27,635.66	185,786.21		21,465.73	249,054.80		63,268.59
AUG	160,637.48		27,116.18	178,463.90		17,826.42	223,688.72		45,224.82
SEP	155,580.38		20,886.10	176,941.46		21,361.08			
OCT	160,465.45		23,245.28	180,219.21		19,753.76			
NOV	171,920.15	130.42	30,642.58	181,783.15	561.88	10,294.46			
DEC	194,183.50		21,723.00	214,261.19		20,077.69			
JAN	156,855.61		18,776.38	163,255.88		6,400.27			
FEB	153,247.34		22,276.82	158,230.66		4,983.32			
MAR	177,909.70		12,996.29	182,254.45		4,344.75			
APR	173,606.80		14,737.12	219,002.11		45,395.31			
MAY	182,323.65	370.32	21,034.74	224,171.09	509.25	41,986.37			
JUN	183,202.62		18,504.87	223,752.66		40,550.04			
TOTAL	2,034,253.16	500.74	259,575.02	2,288,121.97	1,071.13	254,439.20	472,743.52		108,493.41
	TOTAL	2022	2,034,753.90	TOTAL NEW SP	2023	667,435.11	TOTAL	2024	472,743.52
				TOTAL OLD SP	2023	1,621,757.99			
						Splost 2024 exceeds 2023 by		108,493.41	
OLD Splost Balance in checking \$ 3,700,703.88									
						Splost & Lost 2024 exceeds 2023 by		184,332.46	
NEW Splost Balance in checking \$ 1,117,103.63									

LOST										September, 2022 through August 18, 2023 Distribution Increase due to computer issue submitted with August check for July \$21,208.17
	Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2024			
	INCOME	Special	Comparison	INCOME	Special	Comparison	INCOME	Special	Comparison	
JUL	238,687.09		44,219.82	269,796.86		31,109.77	316,447.26		46,650.40	
AUG	233,264.34		34,896.31	258,029.97		24,765.63	287,218.62		29,188.65	
SEP	225,914.11		30,286.56	257,048.63		31,134.52				
OCT	233,006.21		33,738.43	264,361.63		31,355.42				
NOV	249,643.12	189.74	44,487.77	264,745.33	816.04	15,728.51				
DEC	281,973.80		31,545.06	311,174.91		29,201.11				
JAN	227,773.00		27,268.30	256,629.11		28,856.11				
FEB	222,533.08		32,352.32	249,041.84		26,508.76				
MAR	258,336.26		18,858.73	288,212.70		29,876.44				
APR	252,104.11		21,387.14	280,824.75		28,720.64				
MAY	264,767.63	538.65	30,311.03	288,041.31	602.20	23,337.23				
JUN	266,035.08		26,700.62	288,846.28		22,811.20				
TOTAL	2,954,037.83	728.39	376,052.09	3,276,753.32	1,418.24	323,405.34	603,665.88		75,839.05	
	TOTAL	2022	2,954,766.22	TOTAL	2023	3,278,171.56	TOTAL	2024	603,665.88	
Lost 2024 exceeds 2023 by 75,839.05										

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<b>Fund: 100 - GENERAL FUND</b>						
<b>Revenue</b>						
	14,404,500	14,404,500	159,027.86	813,159.98	(13,591,340.02)	0.056452
<b>Revenue Total:</b>	<b>14,404,500</b>	<b>14,404,500</b>	<b>159,027.86</b>	<b>813,159.98</b>	<b>(13,591,340.02)</b>	<b>0.056452</b>
<b>Expense</b>						
110 - Mayor & Council	228,508	228,508	11,355.10	59,976.85	168,531.15	0.262472
140 - Elections	25,869	25,869	115.00	115.00	25,754.00	0.004445
265 - Municipal Court	441,556	441,556	36,755.18	90,414.84	351,141.16	0.204764
320 - Police	5,172,947	5,172,947	406,897.85	1,305,692.65	3,867,254.35	0.252408
420 - Highways & Streets	1,744,960	1,744,960	93,797.10	302,266.05	1,442,693.95	0.173222
620 - Parks	3,310,590	3,310,590	74,320.40	442,446.05	2,868,143.95	0.133646
650 - Theater	657,272	657,272	39,700.14	144,718.58	512,553.42	0.220181
722 - Community Development	235,756	235,756	5,731.74	24,557.49	211,198.51	0.104165
725 - Marshal's Bureau	366,166	366,166	37,677.39	95,511.79	270,654.21	0.260843
741 - Planning & Zoning	3,000	3,000	0.00	200.00	2,800.00	0.066667
750 - Civic Center	50,322	50,322	1,255.96	6,482.61	43,839.39	0.128823
751 - Business Development	778,986	778,986	81,239.84	216,890.48	562,095.52	0.278427
<b>Expense Total:</b>	<b>14,284,810</b>	<b>14,284,810</b>	<b>876,330.27</b>	<b>2,993,844.07</b>	<b>11,290,965.93</b>	<b>0.209582</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>	<b>119,690</b>	<b>119,690</b>	<b>(717,302.41)</b>	<b>(2,180,684.09)</b>	<b>(2,300,374.09)</b>	<b>-18.21943</b>
<b>Fund: 210 - CONF DRUG FUND</b>						
<b>Revenue</b>						
	99,000	99,000	2,681.01	66,763.18	(32,236.82)	0.674376
<b>Revenue Total:</b>	<b>99,000</b>	<b>99,000</b>	<b>2,681.01</b>	<b>66,763.18</b>	<b>(32,236.82)</b>	<b>0.674376</b>
<b>Expense</b>						
322 - Crime Control & Investigation	99,000	99,000	2,400.00	6,928.50	92,071.50	0.069985
<b>Expense Total:</b>	<b>99,000</b>	<b>99,000</b>	<b>2,400.00</b>	<b>6,928.50</b>	<b>92,071.50</b>	<b>0.069985</b>
<b>Fund: 210 - CONF DRUG FUND Surplus (Deficit):</b>	<b>0</b>	<b>0</b>	<b>281.01</b>	<b>59,834.68</b>	<b>59,834.68</b>	<b>0</b>
<b>Fund: 215 - HOTEL MOTEL FUND</b>						
<b>Revenue</b>						
	16,000	16,000	1,410.71	2,669.06	(13,330.94)	0.166816
<b>Revenue Total:</b>	<b>16,000</b>	<b>16,000</b>	<b>1,410.71</b>	<b>2,669.06</b>	<b>(13,330.94)</b>	<b>0.166816</b>
<b>Expense</b>						
151 - Financial Administration	16,000	16,000	0.00	2,761.88	13,238.12	0.172618
<b>Expense Total:</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00</b>	<b>2,761.88</b>	<b>13,238.12</b>	<b>0.172618</b>
<b>Fund: 215 - HOTEL MOTEL FUND Surplus (Deficit):</b>	<b>0</b>	<b>0</b>	<b>1,410.71</b>	<b>(92.82)</b>	<b>(92.82)</b>	<b>0</b>
<b>Fund: 230 - AMERICAN RESCUE PLAN</b>						
<b>Expense</b>						
425 - CULVERT REPAIR	65,000	65,000	0.00	0.00	65,000.00	0
430 - Sewer	1,335,000	1,335,000	52,811.22	57,738.47	1,277,261.53	0.04325
440 - Water	900,000	900,000	31,891.40	160,732.40	739,267.60	0.178592
722 - Community Development	0	0	0.00	1,333.78	(1,333.78)	0
<b>Expense Total:</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>84,702.62</b>	<b>219,804.65</b>	<b>2,080,195.35</b>	<b>0.095567</b>
<b>Fund: 230 - AMERICAN RESCUE PLAN Total:</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>84,702.62</b>	<b>219,804.65</b>	<b>2,080,195.35</b>	<b>0.095567</b>
<b>Fund: 270 - SUBDIVISION IN IMP</b>						
<b>Revenue</b>						
	0	0	0	2,500.00	2,500.00	0
<b>Revenue Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0</b>
<b>Expense</b>						
420 - Highways & Streets	342,500	342,500	0	0.00	342,500.00	0
<b>Expense Total:</b>	<b>342,500</b>	<b>342,500</b>	<b>0</b>	<b>0.00</b>	<b>342,500.00</b>	<b>0</b>
<b>Fund: 270 - SUBDIVISION IN IMP Surplus (Deficit):</b>	<b>(342,500)</b>	<b>(342,500)</b>	<b>0</b>	<b>2,500.00</b>	<b>345,000.00</b>	<b>-0.007299</b>
<b>Fund: 275 - E 911 FUND</b>						
<b>Revenue</b>						
	230,000	230,000	19,076.20	57,371.01	(172,628.99)	0.24

	Revenue Total:	230,000	230,000	19,076.20	57,371.01	(172,628.99)	Item 1.
Expense							
327 - DISPATCH		368,000	368,000	38,896.69	38,896.69	329,103.31	0.105698
	Expense Total:	368,000	368,000	38,896.69	38,896.69	329,103.31	0.105698
Fund: 275 - E 911 FUND Surplus (Deficit):		(138,000)	(138,000)	(19,820.49)	18,474.32	156,474.32	-0.133872
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS							
Revenue							
		552,900	552,900	0	0	(552,900.00)	0
	Revenue Total:	552,900	552,900	0	0	(552,900.00)	0
Expense							
430 - Sewer		1,529,690	1,529,690	0	0	1,529,690.00	0
	Expense Total:	1,529,690	1,529,690	0	0	1,529,690.00	0
Fund: 278 - SPECIAL UTILITY DISTRICT-WEST DALLAS Surplus (Deficit):		(976,790)	(976,790)	0	0	976,790.00	0
Fund: 323 - 2017 SPLOST							
Expense							
900 - S P L O S T		1,973,103	1,973,103	13,226.00	70,085.65	1,903,017.35	0.035521
	Expense Total:	1,973,103	1,973,103	13,226.00	70,085.65	1,903,017.35	0.035521
Fund: 323 - 2017 SPLOST Total:		1,973,103	1,973,103	13,226.00	70,085.65	1,903,017.35	0.035521
Fund: 329 - 2023 SPLOST							
Revenue							
		2,668,800	2,668,800	249,054.80	249,054.80	(2,419,745.20)	0.093321
	Revenue Total:	2,668,800	2,668,800	249,054.80	249,054.80	(2,419,745.20)	0.093321
Expense							
900 - S P L O S T		2,130,000	2,130,000	23,075.00	23,075.00	2,106,925.00	0.010833
	Expense Total:	2,130,000	2,130,000	23,075.00	23,075.00	2,106,925.00	0.010833
Fund: 329 - 2023 SPLOST Surplus (Deficit):		538,800	538,800	225,979.80	225,979.80	(312,820.20)	0.419413
Fund: 505 - WATER & SEWER FUND							
Revenue							
		20,078,220	20,078,220	2,448,117.98	4,445,483.86	(15,632,736.14)	0.221408
	Revenue Total:	20,078,220	20,078,220	2,448,117.98	4,445,483.86	(15,632,736.14)	0.221408
Expense							
430 - Sewer		12,863,196	12,863,196	209,162.23	758,792.78	12,104,403.22	0.058989
440 - Water		7,182,772	7,182,772	255,412.20	624,524.96	6,558,247.04	0.086948
	Expense Total:	20,045,968	20,045,968	464,574.43	1,383,317.74	18,662,650.26	0.069007
Fund: 505 - WATER & SEWER FUND Surplus (Deficit):		32,252	32,252	1,983,543.55	3,062,166.12	3,029,914.12	94.945
Fund: 540 - SOLID WASTE FUND							
Revenue							
		1,113,500	1,113,500	93,023.03	275,134.89	(838,365.11)	0.24709
	Revenue Total:	1,113,500	1,113,500	93,023.03	275,134.89	(838,365.11)	0.24709
Expense							
452 - Solid Waste Collection		986,461	986,461	55,879.49	164,509.77	821,951.23	0.166768
	Expense Total:	986,461	986,461	55,879.49	164,509.77	821,951.23	0.166768
Fund: 540 - SOLID WASTE FUND Surplus (Deficit):		127,039	127,039	37,143.54	110,625.12	(16,413.88)	0.870797



## STAFF REPORT

**MEETING DATE:** 10.09.2023

**PRESENTED BY:** Chief Joe Duvall – Dallas Police Department

**AGENDA ITEM DESCRIPTION (Agenda Content):**

October 2023

**COMMENTS:**

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**REPORT/INFORMATION:**

See Stats Attached.



### Dallas Police Year to Date Comparison

	September 2023	September 2022	2023 YTD	2022 YTD
Calls for Service	1899	1897	18827	16242
Homicide	0	0	0	0
Rape	0	0	3	2
Robbery	0	0	2	1
Agg. Assault	0	2	21	10
Burglary	3	0	5	17
Larceny	8	4	75	88
Vehicle Theft	6	0	20	10
City Ordinances	5	8	108	31
Citations	483	435	3043	3211





## STAFF REPORT

**MEETING DATE: 10/9/2023**

**PRESENTED BY:**

**LeAnn Adams-Court Services**

**AGENDA ITEM DESCRIPTION:**

**October-2023**

**REPORT/INFORMATION:**

**Arraignments-1**

**Trials-1**

**Bind-overs-5**

**Processed Traffic Citations-287**

**Processed City Ordinances-11**

**Processed Parking Citations-1**

**Warrants Issued-VOP-12, FTA-17**

**Warrants Served-VOP-6, FTA-15**



# STAFF REPORT

**MEETING DATE:** October 9, 2023  
Chief Marshal Hester - Marshal's Bureau

**PRESENTED BY:**

## AGENDA ITEM DESCRIPTION (Agenda Content):

Cases from September 1, 2023 to September 22, 2023 for the October 9, 2023 meeting

**COMMENTS:** The report items tallied one week early due to staff vacation. The additional week will be added to  
Next month's Staff Report.

**\*\* The Demolition of 175 Polk Ave has now been completed by the city, and it is now in the Lien placing process. \*\***

## REPORT/INFORMATION

Alcohol Related Calls	4
Animal calls	7
Bank Deposit	5
Found or Retrieved Property	1
Illegal Dumping	2
Solicitor Violation	1
Stormwater	1
Traffic and Vehicles	1
Vegetation	8

**TOTAL : 30**



## STAFF REPORT

**MEETING DATE:** 10/09/2023

**PRESENTED BY:** Amber Whisner, Business Development- Economic Development Committee

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

October 2023

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**Department Report:**

**The following report is a recap over the last 12 months in the Business Development Office.**

**Business Development Office:**

The City of Dallas currently has issued 573 Commercial location Business License for 2023 and 73 Home Occupation License for 2023.

Renewal notification letters were mailed out on 09/29/2023. All Business License can be renewed online.

New 2024 Business may now apply online.

**Top Grossing Industry for 2023-**

The top grossing industry for the City of Dallas is retail grocery. Industries that gross above 10 million include retail grocery, wholesale, manufacturing, and construction contractors.

2023 Property taxes have been mailed. They are due December 20<sup>th</sup>, 2023.

**Network/Marketing Statistics-**

Facebook- 5,243 followers on mydallasga. From Janu 2023 until now that number has increased by 2,285.

Instagram- 1,867 followers

Newsletter- In June 2023 a newsletter was created for the public. It currently has 600 subscribers to it. Shannon sends out a newsletter via email each month.

**Special Event Sponsorships-**

Since July of 2023, we have received \$8,658.07 in monetary donations and a Golf Cart valued at

\$6,000.00.

These sponsorships offset events downtown such as Back to School Block Party, Food Truck Fridays, Spooky Shopping Nights, and others.

In the last 12 months, Downtown Dallas has had 482 vendors at events. This includes food trucks.

Upcoming events:

PumpkinFest- We currently have 46 pumpkins registered with 44 of those from local businesses or organizations.

Halloween Block Party- October 31<sup>st</sup>

November 15<sup>th</sup>- Holiday Girls Night Out/Pink Friday

November 30<sup>th</sup>- 5<sup>th</sup> Annual Christmas Tree Lighting

December 2<sup>nd</sup>- Christmas Parade

Festival of Trees- 11/30-12/25

December 31<sup>st</sup>- Silver Comet Drop

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## STAFF REPORT

**MEETING DATE:** 10/09/2023

**PRESENTED BY:** Emily Shipp, Dallas Theater and Civic Center

**AGENDA ITEM DESCRIPTION (Agenda Content) :**

October 2023

**COMMENTS:**

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**REPORT/INFORMATION:**

- Lonesome Tour: A Hank Williams Tribute is 10/21 with over 300 sold
- All new LED cyclorama lights and light board are installed and functioning
- We will be replacing the facing of the marquee for stability purposes.



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## STAFF REPORT

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**MEETING DATE:**  
**11/06/2023**

**PRESENTED BY:** Robby Bruce – Director Parks and Recreation

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**AGENDA ITEM DESCRIPTION (Agenda Content) :**

**COMMENTS:**

- **Sara Babb Park** – Fall baseball is in full swing and the season is going well. Sara Babb Pool is now closed for the season, all parties have been completed. We would like to ask council for permission to search for a company to either to replace the tiles in the pool or remove them all together. With registration maxed out, we will be hosting our first ever Kids Cooking Class. We are excited to offer an additional program to our youth and hope to expand to teen and adult classes in the future.
- **Dallas Trailhead Park** – We invite everyone to go by and take a look at our seasonal barn door photo spot, we try to put these up during the different seasons for citizens to come and take friends and family pictures.
- **Dogwoods at Coleman Camp Park** – The Park is always busy, with its busy times being in the morning and evening hours. The Park is quite a handful being that it is getting some age on it now, but its well worth it when we see how much its used. We're still having issues with the water features, we will continue to maintain the water features to the best of our ability to keep them operable.

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**REPORT/INFORMATION:**

List names of documents that are attached, in order of occurrence



## STAFF REPORT

**MEETING DATE:** 10/09/2023

**PRESENTED BY:** Brandon Rakestraw – Public Works

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

October Public Works Report - Transportation

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**COMMENTS:**

Project Update:

1- Battlefield Trail Phase II

- a- Contractor is actively working to construct trail segments within the Scott Smith Preserve.

2- Battlefield Trail Phase II – Trail Connector

- a. Construction activities are ongoing.
  - i. Grading and trail activities are underway

3- Battlefield Trail Phase III – Scoping Study

- a. Project is currently on-going.
  - i. 2<sup>nd</sup> public meeting is being scheduled.
  - ii. Release of on-line public input survey is being scheduled.
  - iii. Concept Report is being completed

4- Old Acworth & Veterans Road Culvert Replacement Project

- a. Right-of-Way acquisition is currently on-going.



## 5- 2023 LMIG Paving Project

- a. Paving activities are planned for 2<sup>nd</sup> week in October.

### Street Department:

Currently working to complete street and storm water projects. Crews are finishing up grass cutting season and working to transition into leaf pickup season, along with completing ditch maintenance and right of way cleanup. Street sweeping activities are continuing, along with daily work orders, and working on budgeted small projects.

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### REPORT/INFORMATION:



## STAFF REPORT

**MEETING DATE:** 10/09/2023

**PRESENTED BY:** Brandon Rakestraw – Public Works

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**AGENDA ITEM DESCRIPTION (Agenda Content):**

October Public Works Report - Utilities

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**COMMENTS:**

Project Update:

- 1- West Dallas Collector Sewer Extension Project – Phase I
  - a- Gravity outfall construction is on-going.
    - a. 24” gravity install is continuing.
    - b. 8” gravity install to Kades Cove is underway.
  - b- Lift station construction
    - a. Wall construction is on-going
- 2- Downtown Water System Upgrade – Phase I
  - a- Project design is currently at 60% complete with design on-going.
- 3- Paulding Lane Water Upgrade – Phase II
  - a. Construction activities are underway.
    - i. Paulding Lane to Academy Drive segment has been installed.
    - ii. Academy Drive to Whitfield Drive Segment is under construction.
- 4- Griffin Creek Sewer at SR6 Business

- a. Construction activities are underway.
  - i. Bore under Merchants Drive is complete
  - ii. 12” gravity sewer install is on-going.
- 5- Lead Service Line Inventory and Replacement Program; Professional Services
  - a. Notice to Proceed – Issuance is scheduled for 1<sup>st</sup> week in October.
- 6- Outer Loop Water System Upgrade Project – Phase I; Engineering Services
  - a. Engineer Design contract execution is underway.

General Department Report:

Sewer Department:

Currently working on yearly maintenance of collection system, completing several lift station repair/upgrade projects, sewer easement cutting, daily work orders, and working on budgeted small projects.

Water Department:

Currently working on meter maintenance, completing hydrant maintenance, valve maintenance, flushing program, daily work orders, and working on budgeted small projects.

Solid Waste Department:

Currently working on daily pickups, trash can replacement, trash can repair, and daily work orders.

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**REPORT/INFORMATION:**



## STAFF REPORT

**MEETING DATE:** 10/9/2023

**PRESENTED BY:** Preston Kilgore, Community Development

**AGENDA ITEM DESCRIPTION (Agenda Content):**

October 2023

**COMMENTS:**

**REPORT/INFORMATION:**

In the month of September 2023 – 34 permits were issued and 54 inspections were performed.